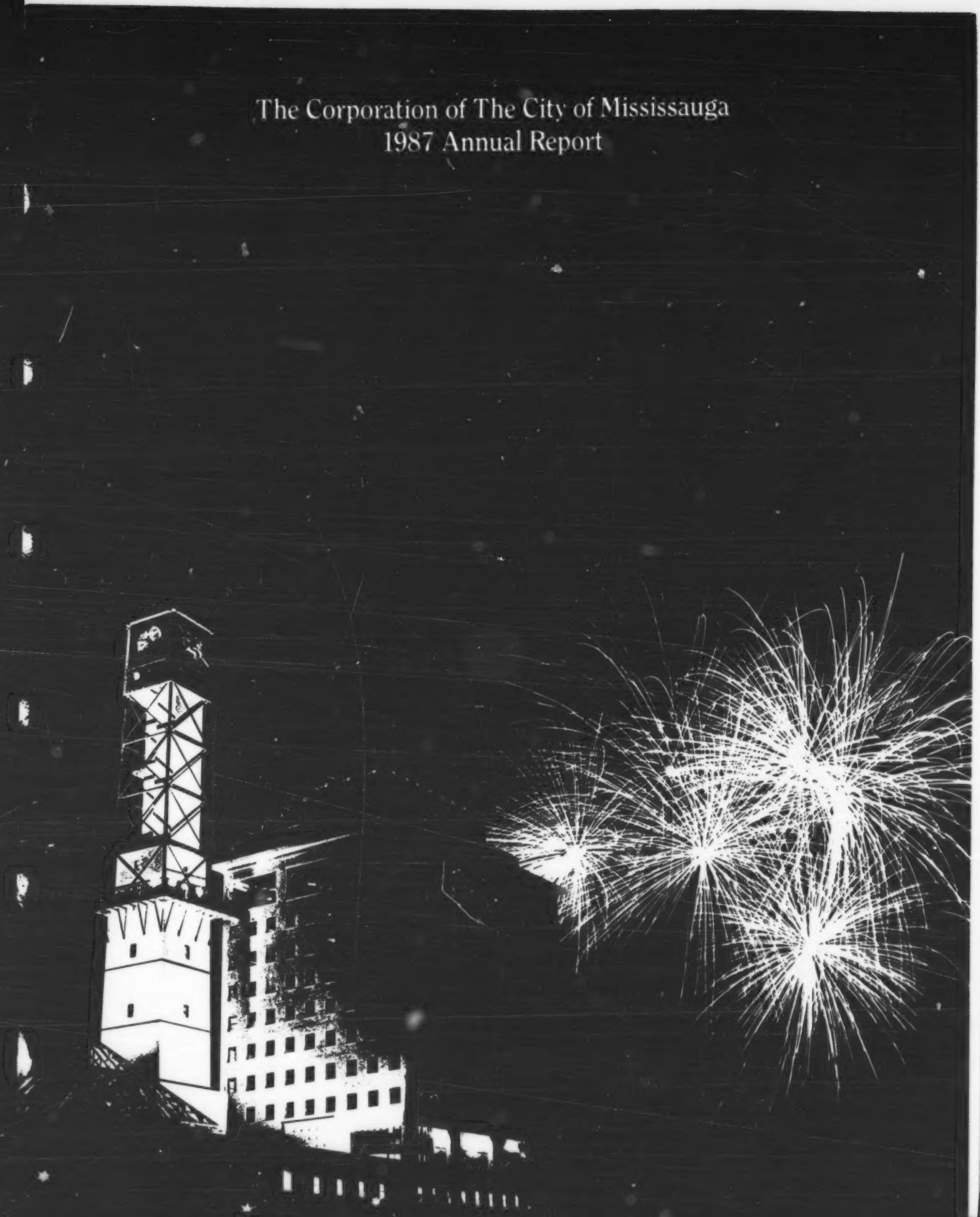
The Corporation of The City of Mississauga
1987 Annual Report



Service is our business.

In 1987
the efforts of
2,138 City employees...
firefighters, secretaries, bus drivers,
clerks, maintenance crews,
accountants, lawyers,
managers, draftsmen, computer
specialists...and
hundreds of behind-the-
scenes staff
made Mississauga
a better place in which to live
and work.

We're planting seeds for the future

In just 12 years we'll be living in the 21st century. If we are to have a worthwhile community, one worth passing on to future generations, we in City government must start planning for the future today.

We must adapt our departmental structures and amend our procedures to ensure our services are cost-effective and our tax rate remains low.

In short, we must continue to demonstrate the type of fiscal responsibility which enabled us to build a debt-free Civic Centre.

Careful nuturing of our staff resources and timely introduction of the latest technology are essential if we are to achieve maximum effectiveness.

I firmly believe that our effectiveness also depends on making best use of the vast resource of volunteer expertise available in our community. For example, when we introduce innovative new programs to meet the cultural and recreational needs of our city, we seek and receive the help of more than 300 affiliated community and volunteer organizations. The success of our official opening was due largely to the efforts of more than 1,000 volunteers.

As you look through this annual report, you'll get an idea of the seeds we are planting to ensure that our community will continue to grow and become one of the most exciting places in Canada in which to live and work.

Hazel McCallion
Mayor

▼ Mayor and Members of Council, 1987. *(L. to R. Front Row) Councillor Harold E. Kennedy, Ward 1. Mayor Hazel McCallion. Councillor Donna R. Lane, Ward 8. (Middle Row) Councillor Ted Southorn, Ward 9. Councillor Patricia Mullin, Ward 2. Councillor Larry Taylor, Ward 4. (Back Row) Councillor Frank J. McKechnie, Ward 5. Councillor David J. Culham, Ward 6. Councillor Maja L.A. Prentice, Ward 3. (absent) Councillor Dave Cook, Ward 7.*

Managing for the future

If we in City government are going to achieve our goal of providing superior public service at reasonable cost, then our direction for the future is clear. We must learn to manage the *human* enterprise with greater foresight than ever before.

To this end, we initiated an ongoing Organization Development Process in 1986. By the end of 1987, almost all of our staff had participated in the process and the feedback from more than 95 per cent was overwhelmingly positive.

Through this process, we are introducing proven management techniques designed to help staff become more sensitive and responsive to the public's needs.

We are diversifying the "skill sets" of our people to give them new confidence and support through ongoing training and development programs.

We are building a sense of entrepreneurship within the Corporation as we encourage employees to make decisions and recommendations for change relating to their areas of responsibility.

We are improving our ability to select timely and appropriate technology and to manage it in the best interests of our citizens.

In short, we want to create a new spirit of teamwork and trust – employees working effectively together in the best interests of our community. This is critical if we are to develop a flexible and responsive corporate culture which can cope successfully with the rapidly changing environment of this city.

D.A. Lychak

Douglas A. Lychak
City Manager

▼ **Senior Management Team** *(L. to R. Front Row) Edward J. Dowling, General Manager Transit. R.G.B. Edmunds, Commissioner of Planning and Building. Bruce E. Thom, City Solicitor. (Middle Row) David Bray, Director of Personnel. William H. Munden, Commissioner of Finance and Treasurer. Terence L. Julian, City Clerk. William P. Taylor, Commissioner of Public Works. (Back Row) Ian W. Scott, Commissioner of Recreation and Parks. Gordon E. Bentley, Fire Chief. Douglas A. Lychak, City Manager.*

A Royal Official Opening for the New Civic Centre

In 1982 a nation-wide challenge was put to Canadian architects to design a Civic Centre that would be energy efficient, functional and serve as a municipal landmark. Two hundred and forty-six entries were submitted to a prestigious five-member panel of judges. Their unanimous choice was "A Building For Two Seasons", the design by Jones and Kirkland Architects.

After three years of construction Mississauga's new Civic Centre was officially opened by Their Royal Highnesses The Duke and Duchess of York on July 18, 1987. In an effort to involve as many people in the community as possible in the celebrations, Council invited a group of 26 volunteers representing a wide cross-section of the community – from ratepayers' associations to City staff representatives – to form the Community Advisory Committee. This dedicated group of people spent five and a half months planning and coordinating the efforts of more than 1,000 volunteers who did everything from organizing concerts to escorting 5,700 visitors through the Civic Centre.

► *Their Royal Highnesses The Duke and Duchess of York officially opened the Mississauga Civic Centre on July 18, 1987.*

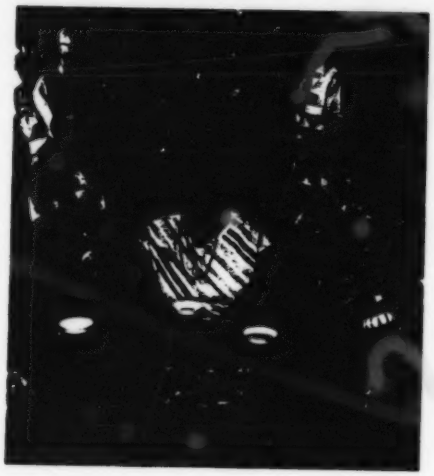
Coordinated asset management

The Building Services Division is responsible for the maintenance of all City facilities as well as overall Civic Centre operations, including security and safety, and the maintenance of mechanical building systems.

The division's staff work closely with other departments to evaluate their needs, determine appropriate locations for new City facilities, conduct preliminary studies on design, prepare tenders, oversee construction, and provide ongoing property management.

Project management expertise puts Building Services in a unique position to save time and money for all City departments.

In 1987 one of the many projects completed by the department was the addition to the Mississauga Senior Citizens' Centre.



▲ *Expert project management by the Building Services Division resulted in the completion of a new addition to the Mississauga Senior Citizen's Centre which houses activities ranging from square dancing and billiards to photography and yoga.*

Taking care of business

The Business Development Office provides an important information resource to businesses interested in locating or expanding within Mississauga.

The award-winning Business Directory is one of the most valuable sales and promotional tools developed by the Office. It provides information about companies located in Mississauga – their address, telephone number, senior management contact name, number of employees, plus a brief description of their business.

The directory is essential to anyone interested in knowing what companies are located in a particular area, where the competition is and what potential customers and suppliers are nearby. An up-to-date Mailing List Service is available in label form or computer printout. This service (on a custom order basis) was made available for the first time in 1987.

Encouraging companies to locate in Mississauga also means providing them with tangible evidence that the City will make every effort to look after their needs once they're here.

As part of the Industry Calling Program, a staff consultant visited all auto parts manufacturers and all manufacturers with over 100 employees and conducted a comprehensive survey documenting the chief needs and concerns of these companies. The survey revealed concerns over such things as road and traffic congestion, transit service and future growth patterns. These companies also expressed interest in maintaining two-way communication on a regular basis.

Better service for the future.

In keeping with its newly combined responsibilities of business and tourism promotion, the Business Development Office will work to:

- provide job opportunities for Mississauga residents and tax revenues for the City; and,
- attract new business/investment to Mississauga.

◀ *The City's Business Development Office plays an important part in co-organizing the Mississauga Business Show which attracts visitors and exhibitors to the centre of one of Canada's largest trading areas, containing 29,000 businesses plus a population of close to one million.*

Planning and Building team up to serve Mississauga better

In January, 1987 the original Planning Department was amalgamated with the Building Permits and Inspections groups and Compliance Letters Section of the Building Department, the Landscape Approvals Section from the Recreation and Parks Department, and the Development Coordination Section from the Clerk's Department into the new Planning and Building Department.

The operation of this department provides residents and developers with a more simple "one-stop-shopping" approach to virtually all land development approvals.

Better communication between the Planning and Building sections encouraged and improved exchange of information. One of the results is a more comprehensive approach to public enquiries involving planning and building issues.

Better control over land development allows more accurate decision-making on development issues. The site plan process, in particular, has benefited, as the landscape approval process, formerly a responsibility of the Recreation and Parks Department, is now with the Planning and Building Department and developers can direct all their questions related to site-plan issues to one department.

$1.4 billion in building construction highest ever.
In 1987 the Building Division of the Planning and Building Department processed building permits for construction worth $1.4 billion, 24 per cent higher than 1986 and one of the highest figures for any single municipality in Canada.

► *Phenomenal growth in the city core and in virtually every community in Mississauga has prompted the amalgamation of Recreation and Park's landscape approval process with the Planning and Building Department. Now developers can direct all their questions related to site-plan issues to one department.*

Initiating Affordable Housing.
On October 30, 1987 the City of Mississauga and the Peel Social Planning Council held a major conference to explore the municipality's role in the provision of affordable housing. Officials from all levels of government, housing agencies, the private sector, academics, and planners participated in this intense, one-day brainstorming session.

Canada's Boomtown is Soaring.
Mississauga is the most rapidly growing municipality in Canada in terms of residential development activity. In 1987 Mississauga was number one in Canada with respect to housing starts. "Housing start" refers to a residential unit for which construction has begun (full foundation footings poured).

During 1987 7,732 residential building permits were issued for new dwellings in Mississauga which represented a 25.4 per cent increase over 1986 and an 87 per cent increase over 1985 permits. Building permits were issued on 216 hectares (534 acres) of industrial land, contributing toward 279 new industrial buildings during 1987. Building permits were also issued for 45 new commercial spaces in the city. Another indication of the exceptionally active year of development was the number of new development applications received by the Planning and Building Department in 1987, including:

- 380 new site plan applications;
- 125 new rezoning applications; and,
- 57 new subdivision applications.

Providing essential services for a developing city

Public Works interacts with residents, businesses and the industrial community in its efforts to provide and maintain the City's roads, bridges, sidewalks and storm sewer networks as well as garbage collection and recycling services.

Keeping motorists on the move.
A sophisticated traffic computer system, installed by the Traffic Control Section in 1985, regulates the flow of vehicles through the community. In 1987 Public Works improved its efficiency with the help of direct feedback from motorists who identified bottlenecks at heavy traffic intersections and construction sites. Public Works was then able to improve traffic flow by altering the length of traffic signals accordingly.

Response to public demand improves.
Public Works has responded quickly to public demand for cleaner streets and more frequent clean-ups in areas under heavy construction. Construction contractors are required to pay the City for the construction dirt and debris the City must clean up on their behalf. This practice enables Public Works to ensure that road debris clean-ups are undertaken in a prompt and effective manner.

The department not only responds to every call as quickly as possible, but also provides documented follow-up and support. In 1987 the department:

- answered more public and emergency enquiries and improved response times;
- initiated a pilot project to speed up both the issuance and payment of parking tickets; and,
- supplied extra manpower for snow removal during rush hours.

Mississauga is North America's model recycling community.
More than 80 per cent of residents who have curbside garbage collection are actively recycling. In 1987 the amount of material recycled increased by seven per cent. And because our community has become so efficient at recycling, officials from many other communities in the United States and Europe are either coming to visit Mississauga or requesting information on our methods.

▲ *Traffic controllers monitor vehicular movement throughout the City using a sophisticated computer system that allows them to regulate the flow smoothly and efficiently. With the help of motorists who identify bottlenecks at heavy traffic intersections and construction sites, Public Works is able to improve traffic flow by altering the length of traffic signals accordingly.*

Riders like Transit's flexible service

Quality of service means different things to different people, especially when it comes to public transportation in a large and rapidly expanding community like Mississauga.

To thousands of office workers with nine-to-five jobs in the city core, one measure of quality service is getting to work on time.

To senior citizens, parents, and children who use transit, quality means courteous and helpful drivers, clean buses and convenient bus shelters.

Industries which need additional services for their employees measure quality by Transit's ability to provide them promptly.

Visitors, tourists and citizens unfamiliar with the system want quick and accurate transit information.

During 1987 Transit responded to these and many other needs and concerns of its riders. To improve its "on-street" service and flexibility to allocate buses during peak load periods, a significant change was made within the Operations Division. The overall control and adjustment of buses was moved from a central control office and put into the hands of route supervisors who can monitor and adjust the system more accurately right from the street. Transit uses input from supervisors, drivers and passengers to improve their scheduling and route design.

The introduction of electronic fare boxes in 1987 improved the accuracy of passenger data to aid in planning daily routes and schedules. Transit's sophisticated Information Control and Communication System provides riders with an extremely flexible public transportation network, enabling staff to make minor route changes on a regular basis, regular adjustments every six to eight weeks, and major changes as required.

Ridership is up again for 1987.

Transit is constantly fine-tuning every aspect of its system to keep up with public demand. Throughout the year fresh emphasis was placed on programs to improve driver relations with the public.

The computerized telephone information service was upgraded to improve productivity and response to routine enquiries. The new computerized-synthesized voice, the first

in North America for a transit property, enables staff to answer questions of a less routine nature.

Mississauga was the first municipality in Canada to use the economical articulated buses (two standard-length buses hinged in the middle for easier turning and accommodating twice as many riders as a single bus). Twelve new units were added to the fleet in 1987. The fleet now stands at 206 buses of which 38 are articulated.

These and other initiatives taken in 1987, resulted in an increase of 1.2 million rides over the 1987 forecast and 1.8 million rides or 12 per cent over total 1986 ridership of 14,730,246.

Alternatives for the future.

In its continuing efforts to find cleaner and more economical methods of transportation, Transit is exploring natural gas as an alternative to diesel fuel. Buses fuelled with natural gas are quieter and their pollution factor is considerably lower. A natural gas test bus is now in regular service.

In the coming years, Transit is committed to providing its riders with a superior level of service at a very competitive cost.

▼ *Bus riding safety and etiquette is explained to grade five students from Ellengale Public School as part of Mississauga Transit's Community Relations Program.*

Fire Department continues to improve service

ramatic growth and the impact on budgets fostered the need to look at new ways of improving service in rapidly developing areas. Rather than facing the full cost of constructing a new station immediately, the department leased an industrial unit and created a well equipped fire station. This industrial unit will be phased out with the acquisition of suitable property and the construction of a permanent structure.

New technology improves flexibility.

In keeping with its reputation as a leader in the development and use of new procedures and equipment, the department purchased a Bronto 27-metre three-boom articulating aerial platform. This type of equipment is used extensively in Europe and Asia.

The aerial platform gives firefighters better personal protection and greater flexibility by allowing them to put out fires in hard to reach areas. In addition to travelling up, down, backwards and forwards like conventional platforms, the Bronto will go up, cross over and then travel back down to a roof, balcony or window. The platform will reach up to 10 storeys.

▲ *A city as large and complex as Mississauga requires state-of-the-art fire fighting technology like the Bronto 27-metre three-boom articulating aerial platform.*

Meeting the challenge of growth.
In spite of the phenomenal growth of the city the department maintained expected service levels. Staff responded to 6,320 emergency calls, an increase of eight per cent over 1986. In service firefighters visited new subdivisions on a regular basis throughout the year to monitor hazards. In addition the on-duty firefighters inspected more than 3,500 existing structures for fire safety.

Improved Accessibility –
Fire Safety Plans Examination.
To improve the processing of building permits the Plans Examination Unit was moved to a more convenient location in the Civic Centre near the Building Division Approvals area. The Fire Prevention Unit also relocated to the Civic Centre in an effort to centralize its records and administrative offices and provide the public with easier access to information.

People really make a difference

The Recreation and Parks Department has taken great pride in focusing its energies on providing consistently high quality of leisure services to the residents of Mississauga while exercising management and operational principles. To this end, service levels have not been compromised even though the number of staff has increased by only 2.5 per cent over the last six years compared to a 23.5 per cent increase in the population over the same period.

In 1987 the department was reorganized into three main divisions: Recreation and Community Centres; Parks; and, Administration. The purpose of the reorganization was to promote better communication between staff on a consistent basis so the department could react more rapidly to changing needs in the community.

New facilities were opened in 1987 to respond to the public's needs for leisure services. South Common Leisure Pool, located in the Erin Mills community, creates a unique water playground that is the first of its kind to be developed in Mississauga. City staff also responded to the needs of older adults by expanding the recreation facilities at the Mississauga Senior Citizens' Centre. A new gymnasium, a billiards room, an expanded kitchen and cafe area all add to the pleasure that adults find at the Centre seven days a week.

Two maintenance management systems were created and partially implemented by staff in 1987. The Park Maintenance Management System has been designed to make better use of human resources and set definite standards for the level of park maintenance service that can be provided throughout the public park system. The introduction of a Maintenance Management System is also under way in the City's community centres to develop more uniform standards of building maintenance. When completed both systems will help the City maintain parks and recreation facilities at the highest service level possible with the human and financial resources that are available.

The department also relies on the support of thousands of volunteers representing more than 386 affiliated and community groups to provide and enhance the quality of leisure opportunities in the city.

A record year for registered participants.
It was a record year for Recreation and Parks with more than 39,085 registered participants – a 13 per cent increase over 1986.

The department will continue its successful efforts to match service levels with available funds, keep abreast of new trends in leisure activities, and provide both new and older communities with the highest level of service possible at an affordable price and convenient location.

Public Affairs responds to the community

Public Affairs provides a variety of corporate communication services designed to offer timely and accurate information about City programs to residents and the media.

In 1987 the group produced a Municipal Service Directory to ensure that members of the public could take best advantage of the City's new direct dial telephone system and have access to all City departments. At the same time, an expanded internal telephone directory with short descriptions of department functions was produced to help staff accurately re-direct the public who called the wrong number.

Public Affairs mans a public enquiry service which provides a central point of contact with City Hall.

◄ *Mississauga's Recreation and Parks staff are recognized as much for their excellent aquatic qualifications as they are for their ability to inspire trust and confidence in young swimmers.*

Visitors to Mississauga found the new Civic Centre a "must see" attraction and in 1987, almost 30,000 people took a tour of the building. Some were attracted by special events such as Canada Day, the Olympic Torch Relay, and the official opening, while others came to view the building's unique architectural features.

The activities of Public Affairs show how closely citizens and the City work together and how the City relies on the support and feedback from the community to continue to provide successful two-way communications.

A strong internal communications program which includes a twice-monthly staff newsletter and an ongoing series of special reports from the City Manager promotes better understanding by staff of departmental functions and corporate policies.

Getting value for money

Internal Audit is responsible for conducting independent appraisals of management systems and controls with special emphasis on financial systems. Internal Audit expects to gradually broaden the scope of its activities over the next several years to encompass value-for-money (comprehensive) auditing aimed at ensuring that the City receives good value for every tax dollar spent.

In addition to conducting a number of financial audits, Internal Audit also conducted a special review of the operations of the Print Shop in 1987, at the request of the Clerk's Department. This study resulted in a number of recommendations which could lead to improved performance and effectiveness. The successful completion of this study was in large part attributable to the active cooperation of staff in the Clerk's Department.

Internal Audit hopes there will be further opportunities to pursue this "partnership approach" with other City departments in order to assist them in identifying needed improvements to systems, procedures and controls, and also to help improve the efficiency, effectiveness and economy of municipal programs.

New Central Library gets the go ahead

Residents of Mississauga will be able to enjoy the facilities of one of North America's most up-to-date libraries by mid 1990.

City Council has confirmed the City Centre core location and hired the architects and consultants.

The new Central Library will complement the City's present library system which provides citizens with approximately 700,000 books in more than 20 languages. Among the resources available are magazines, talking books for the print handicapped, 2,300 16mm films and more than 20,000 cassette tapes. In addition to the normal library services most branches host art displays, hold community demonstrations and conduct children and adult's activities and programs. A shut-in service delivers more than 15,000 volumes to those who are unable to use the regular service. A listing of programs is published four times a year in the publication "Link" which is available free of charge.

The Mississauga Library Board, made up of three Councillors and six citizens oversees the operation of the 13 branches and bookmobile.

Legal provides broader programs, better service

As the City moves into a more flexible, management-oriented approach to civic government, the Legal Department's extensive experience in providing advice on how to encourage and promote risk avoidance will be especially beneficial.

The formation of important new legal education programs will ensure that all City staff who deal with the public provide accurate information.

► *The Mississauga Library System responds to all residents needs. A special shut-in service operated by Library staff delivers more than fifteen thousand books to citizens who are unable to visit their local branch.*

Efficient management pays dividends

City staff are always encouraged to suggest ways of doing the job better. This ongoing internal evaluation by the Finance Department prompted further streamlining which realigned services into five major areas:

Administration; Financial Management; Treasury Management; Materials Management; and, Information Systems.

The new grouping enables related services to work together in a more efficient and cost-effective way.

Finance was instrumental in arranging for the installation of an Interac banking machine in the Civic Centre – a first for a municipal building. As a convenience to the citizens of Mississauga the Finance Department provides a one-window payment service to the public at the cashiers' counter on the main floor of the Civic Centre. Cashiers accept payments for transit passes and tickets, water and hydro bills, parking tags, City invoices, dog licenses, and municipal tax payments.

Long-term debt down again!

Throughout 1987 new records continued to be set. Building permit revenue increased from the 1986 record of $9.2 million to $11.3 million. There was an operating surplus of $18.2 million and as required by statute, this will be used to reduce the 1988 taxation load. Since new growth and development is paying its own way, no new debt has been incurred and the City was able to lower its long-term debt by a further $1.6 million.

Efficiency is the key to success in Finance. The City's tax collection system is one example. The taxes written off by the City as "uncollectable" are approximately 2.7 per cent, one of the lowest rates in the Province.

Shrewd money management.

The City's financial position is one of the most stable in the country with $173.5 million in reserves and reserve funds. Its cash management and short-term investments program provided an 8.51 per cent return in 1987 accumulating $14.8 million in interest. While the total amount invested varies from day to day, the average daily investment through this program is $173 million.

Risk Management.

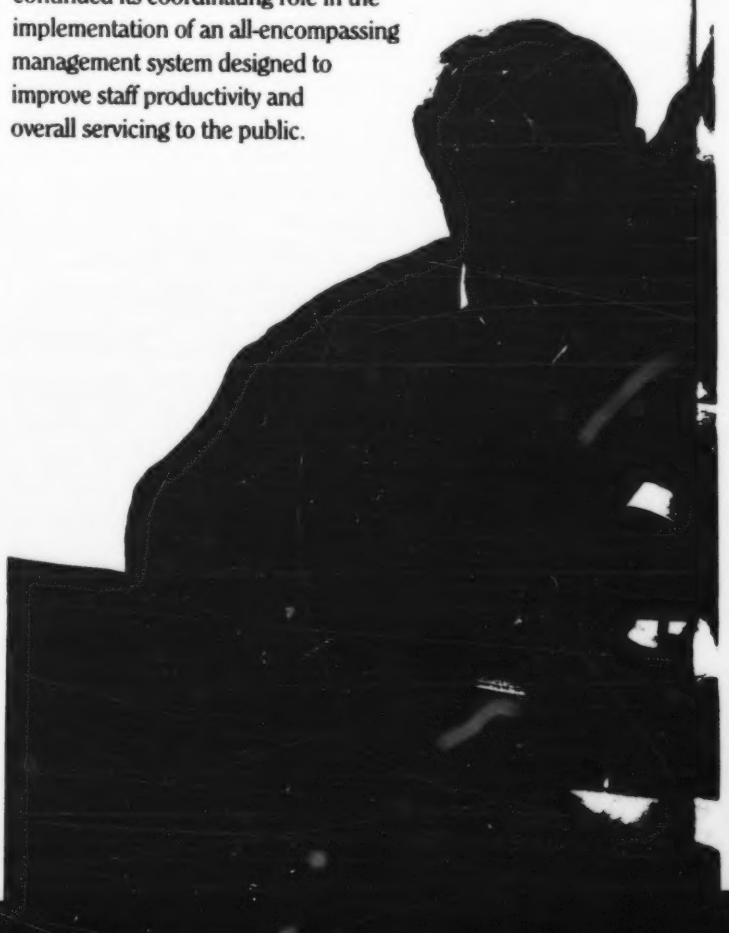
In an effort to minimize the City's insurance costs and improve public safety, Finance has developed a comprehensive Risk Management Program in cooperation with other City departments.

The program seeks to identify all areas of potential liability and risk for the City. This includes such things as swimming pools, sidewalks which might pose a risk if not kept in a good state of repair or events which might contribute to injuries if not well supervised.

As potential risk areas are identified, specialized programs to minimize them will be implemented.

Managing for productivity

In a tough, competitive job market where unemployment in the Mississauga area hovered at less than four per cent in 1987, the Personnel Department faced the challenge of hiring more than 434 contract and full-time staff to fill vacancies as well as new positions at the City. At the same time the department continued its coordinating role in the implementation of an all-encompassing management system designed to improve staff productivity and overall servicing to the public.



One of the major benefits of this ongoing management program is a significant improvement in two-way communications with citizens.

Week-long training seminars were held for 135 senior and middle level managers followed by intensive role-clarification and team-building sessions with teams of employees to help eliminate redundancies and identify better methods of working together. Emphasis on the team approach to work means that all employees have an equal stake in excellent performance.

Detailed evaluations of individual jobs, based on a point system which allowed impartial cross-evaluation of positions, ensured that Mississauga will be in an excellent position to comply with the Provincial deadline for the introduction of pay-equity programs by January, 1990 for many of its employees.

How do you rate our service?

The staff of the Clerk's Department has been rated by corporate and public citizens alike as being "very courteous and helpful", according to initial results of this department's public service counter survey.

It also indicates that staff have established a sound reputation for being well informed and providing accurate information. During 1987 the Clerk's Department also assumed administrative responsibility for the Committee of Adjustment and Councillors' secretaries.

Policy standardization is vital.
A new initiative to standardize corporate policies and procedures will *ensure* that all departments provide a consistently high level of service both internally and to the public. This multi-year program which includes the development of a comprehensive policy manual, will be completed by 1990.

Committee of Adjustment resolves problems fairly.
Compared to other municipalities, Mississauga's Committee of Adjustment holds an impressive track record. Of the 694 applications heard during 1987, only 12 were appealed to the Ontario Municipal Board, of which two were overturned, two withdrawn and eight are pending a hearing in 1988. This is sound testimony to the continued ability of the Committee members and staff to resolve taxpayers' problems and provide efficient service.

Responsible service means profitability.
The Realty Services Section of the Clerk's Department is responsible for monitoring land assessments conducted by the Ontario Ministry of Revenue to ensure equitable assessments of comparable properties within the city.

In 1987 through this auditing function, they identified more than 4,000 properties and were successful in obtaining an additional $3 million in taxes for the City, thus providing a service which ensures that everyone pays their fair share of taxes.

◀ *Emphasis on the team approach to work is coordinated by the Personnel Department through the implementation of Managerial Effectiveness Seminars. Significant improvements in staff productivity and public service are continually encouraged through the identification of better methods of working together.*

Year End Balances of Assets and Liabilities

For the year ended December 31, 1987.

	1987	1986
Assets		
Unrestricted	$ (000)	$ (000)
Cash and short term deposits	31,688	11,677
Taxes receivable	15,405	13,190
Accounts receivable	12,123	13,034
Other current assets	1,498	2,835
	60,714	40,736
Restricted		
Cash and short term deposits	115,739	108,535
Investments	40,902	20,285
Accounts receivable	916	842
Long term receivables	11	17
Investments in own debentures	126	163
	157,694	129,842
Capital outlay financed by long term liabilities and to be recovered in future years	12,046	14,769
	230,454	185,347
Liabilities		
Accounts payable and accrued liabilities	25,744	27,103
Other current liabilities	2,792	1,509
Net long term liabilities	12,046	14,769
	40,582	43,381
Fund Balances		
Reserves and reserve funds	174,626	133,994
Surplus from revenue fund operations	18,081	13,000
Unfinanced capital outlay	(2,835)	(5,028)
	230,454	185,347

Notes:

1. The 1987 Financial Report has been prepared on a consolidated basis and includes the Revenue Fund, Capital Fund and Reserve Funds of the City of Mississauga, Mississauga Transit and the Mississauga Public Library Board.
2. Taxation, levy requisitions, assets and liabilities of the Region of Peel and the School boards are not reflected in these financial statements.
3. Restricted assets in the Year-End Balance Sheet relate to the assets of reserve funds.
4. The municipality has a liability of $4,366,965 (1986 – $4,330,600) under the terms of the vested sick leave plan. The balance in the Sick Leave Reserve Fund to meet these costs is $3,197,215 (1986 – $2,111,797).

Reserves and Reserve Fund Operations

For the year ended December 31, 1987.

	1987	1986
	$ (000)	$ (000)
Balance at beginning of year	**133,994**	125,958
Revenues		
Lot levies and subdivider contributions	**39,882**	33,762
Transfers from revenue fund – net	**22,979**	16,415
Investment income	**13,066**	11,729
Sale of land	**10,070**	141
	85,997	62,047
Expenditures		
Transfers to capital fund	**45,365**	54,011
Balance at end of year	**174,626**	133,994

The year end balances in reserves and reserve funds are available for the following purposes:

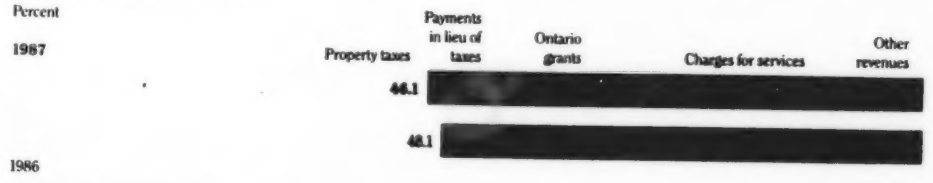
	1987	1986
Reserves		
	$ (000)	$ (000)
Working funds	**8,279**	7,379
Assessment appeals	**2,656**	2,539
Winter maintenance	**1,337**	–
Labour settlements	**1,029**	–
Legal settlements	**547**	581
Commitments	**479**	486
Elections	**254**	154
Road maintenance	**250**	–
Other	**8**	10
	14,839	11,149
Reserve Funds		
General municipal development	**117,376**	91,875
Capital construction	**16,065**	10,803
Parkland acquisition	**13,213**	12,226
Sick leave	**3,197**	2,112
Vehicle and equipment replacement	**3,143**	2,612
Workers' compensation	**2,894**	2,352
Civic Centre building	**2,132**	346
Insurance claims	**1,767**	519
	159,787	122,845
	174,626	133,994

Revenue Fund Operations

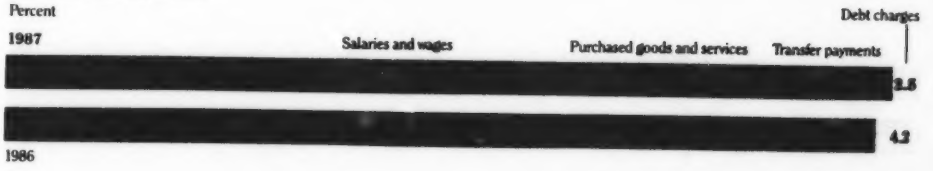
For the year ended December 31, 1987.

Where the money came from:	1987 Budget $ (000)	1987 Actual $ (000)	1986 Actual $ (000)
Residential & farm taxation	50,284	**51,177**	46,564
Comm'l, Ind'l & Business taxation	32,587	**33,376**	30,053
Payments in lieu of taxes	12,200	**12,405**	12,419
User charges	36,585	**45,998**	38,404
Grants from Province of Ontario	18,638	**19,779**	16,777
Investment income	3,800	**4,670**	4,698
Penalties and interest on taxes	1,600	**2,145**	1,888
Other income	434	**732**	262
	156,128	**170,282**	151,065
Surplus – previous year's operations	13,000	**13,000**	8,325
Total revenues	169,128	**183,282**	159,390
To provide the following services:			
General administration, Council, legal and financial	20,714	**18,714**	15,688
Fire prevention and control	19,736	**19,388**	19,095
By-law enforcement and animal control	5,221	**5,184**	4,830
Transit operations	26,503	**25,878**	23,536
Road maintenance, winter control and streetlighting	26,825	**26,809**	24,172
Storm sewers & watercourse maintenance	3,193	**2,978**	2,583
Garbage collection	5,092	**5,380**	4,438
Cemetery maintenance	57	**68**	49
Assistance to aged persons	519	**458**	417
Parks and recreation services	23,214	**22,198**	21,068
Libraries	9,970	**9,775**	8,827
Planning and development	5,491	**5,392**	5,272
	146,535	**142,222**	129,975
Transfers to reserves and reserve funds (net)	22,593	**22,979**	16,415
Total expenditures and transfers	169,128	**165,201**	146,390
Surplus at year end from operations	0	**18,081**	13,000
	169,128	**183,282**	159,390

The City's revenue came from:



The money was spent on:



Capital Fund Operations

For the year ended December 31, 1987.

	1987	1986
	$ (000)	$ (000)
Unfinanced capital outlay at beginning of year	5,028	1,488
Capital Expenditure		
Civic Centre construction and other general government	9,470	31,208
Firehalls and vehicles	1,611	146
Transit vehicles and bus shelters	8,176	2,451
Road and bridge construction, traffic control, parking and streetlighting	25,863	14,534
Storm sewers and watercourse improvements	2,442	2,585
Community centre and arena construction, parkland recreational facilities	8,736	13,913
Libraries and equipment	1,314	757
Business improvement areas	557	292
	58,169	65,886
Capital Financing		
Transfers from reserve funds	45,365	54,011
Ontario grants	13,328	6,958
Other	1,669	1,377
	60,362	62,346
Unfinanced capital outlay at end of year	2,835	5,028

Mill Rates

For the year ended December 31, 1987.

	1987	1986	1987	1986	
Mill Rates	Residential & Farm		Commercial & Industrial		Increase
City Levy	13.145	12.701	15.465	14.942	3.5%
Regional Levy					
General purposes	9.308	8.815	10.951	10.371	
Conservation special	0.083	0.054	0.098	0.064	
	9.391	8.869	11.049	10.435	5.9%
Education Levy					
Elementary	19.375	18.103	22.794	21.298	
Secondary	15.112	14.484	17.779	17.040	
	34.487	32.587	40.573	38.338	5.8%
Total Mill Rate	57.023	54.157	67.087	63.715	5.3%

Property taxes are calculated by multiplying the assessment value of a property (as determined by the Province of Ontario Regional Assessment Office) by the applicable mill rates above and dividing the result by 1000.

For a house assessed at $35,000; total 1987 taxes: $\frac{\$35{,}000 \times 57.023}{1000} = \$1{,}996$

Other Information

		1987	1986
Population		**401,400**	372,359
Households		**124,601**	120,680
Employees			
Continuous full time		**2,003**	1,903
Per 1000 population		**4.99**	5.11
Taxable assessment	(in $000's)		
Residential and farm		**3,747,516**	3,549,542
Commercial, industrial and business		**1,914,106**	1,787,403
Total		**5,661,622**	5,336,945
Per Capita		**$ 14,105**	$ 14,333
Commercial, industrial and business as a percentage of taxable assessment		**33.8%**	33.5%
Tax arrears	($000)	**$ 15,405**	$ 13,190
Per Capita		**$ 38**	$ 35
Percentage of current levy		**4.3%**	4.1%
Net long-term debt	($000)	**$ 12,046**	$ 14,769
Per Capita		**$ 30**	$ 40
Debt charges	($000)	**$ 4,241**	$ 6,164
Per Capita		**$ 11**	$ 17
Percentage of current levy		**5.0%**	8.0%
Operating expenditures	($000)	**$ 165,201**	$ 146,390
Per Capita		**$ 412**	$ 393

Where each tax dollar went in 1987:

City purposes

Engineering and works	5.2
Fire protection	4.8
Parks and recreation	3.2
Libraries	2.1
Garbage collection	1.3
Transit	1.3
General government, planning, tranfers, inspection/control, etc.	5.3
	23.2¢

City purposes
- Region of Peel
- Peel Board of Education
- Dufferin-Peel Separate School Board

I believe the residents of Mississauga should be well informed as to the financial position of their municipality. The financial information presented in this publication is extracted from the audited Financial Statements of the City of Mississauga for the year 1987. The Corporation's auditors are Deloitte, Haskins and Sells. A complete audited Financial Statement is available by contacting the office of the Commissioner of Finance and Treasurer, 7th floor, 300 City Centre Drive, Mississauga, Ontario L5B 3C1.

William H. Munden, C.M.A.,
Commissioner of Finance & Treasurer, City of Mississauga